

Grants Included in the 2007 / 2008 Proposed Operating Budget

<u>Department</u>	<u>Description</u>	<u>2005 Actual</u>	<u>2006 Adopted</u>	<u>2006 Revised</u>	<u>2007 Proposed</u>	<u>2008 Projected</u>
City Manager's Office						
	Career Development - CSBG	99,133	217,900	217,900	217,900	217,900
	Career Development - SRS	521,703	695,735	695,735	695,735	695,735
		620,835	913,635	913,635	913,635	913,635
Municipal Court						
	ADSAP	122,220	195,070	192,570	200,740	209,420
Fire						
	SAFR Grant	0	0	0	1,298,630	1,381,490
Police						
	Offender Re-entry	0	0	33,760	69,780	71,710
	ICAC Grant	4,403	66,730	77,100	81,050	85,790
	Victims of Crime	105,159	92,340	113,520	115,750	118,530
	Project Safe Neighborhood	46,671	66,730	74,240	78,000	82,480
	DEA Overtime - 2005	43,500	0	0	0	0
		199,733	225,800	298,620	344,580	358,510
Housing and Community Services						
	Public Housing Maintenance	2,674,428	3,192,012	3,076,894	3,188,785	3,327,418
	Section 8 - FSS	1,498,767	1,831,042	1,720,288	1,751,307	1,798,828
	Section 8 - HAP	11,733,100	11,927,985	11,927,985	11,927,985	11,927,985
		15,906,295	16,951,039	16,725,167	16,868,077	17,054,231
Library						
	State Aid	576,420	570,750	570,750	584,630	601,580
Environmental Services						
	Child Care	308,250	291,370	291,370	291,550	291,730
	Air Pollution	404,824	300,380	300,380	248,300	253,340
		713,074	591,750	591,750	539,850	545,070
Planning						
	Planning Support	1,292,059	660,450	810,760	816,850	824,170
	Comprehensive Planning	0	69,840	34,850	35,830	36,830
	Program Support	0	0	59,350	60,660	61,870
		1,292,059	730,290	904,960	913,340	922,870
Total Operating Grants		19,430,635	20,178,334	20,197,452	21,663,482	21,986,806

Note: Grants are approved by the Governing Body outside the normal budget adoption process
They are shown in this presentation for information purposes only.